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Review of the efficiency of the administrative and financial functioning of the United Nations

Proposed programme budget outline for the biennium 2014-2015

Report of the Secretary-General

Summary

In its resolution 41/213, the General Assembly, inter alia, requested the Secretary-General to submit, in off-budget years, an outline of the proposed programme budget for the following biennium. Accordingly, the budget outline for the biennium 2014-2015 is hereby submitted. It is recommended that the level of the contingency fund for 2014-2015 be maintained at 0.75 per cent of the overall budget level. The total preliminary estimate indicates a budget outline level of $5,341.0 million, which includes, for planning purposes, the deferred post-related recosting for inflation and exchange rates in the biennium 2012-2013. It should be noted that this amount is subject to revision on the basis of decisions to be taken by the General Assembly during its consideration of those reports currently before it and foreseeable items yet to be issued for review by the Assembly, as reflected in section VI and annex II.

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I. Introduction

1. The outline for the biennium 2014-2015 is submitted in accordance with the provisions of annex I to General Assembly resolution 41/213, pursuant to which the Secretary-General submits, in off-budget years, an outline of the programme budget for the following biennium, which should contain an indication of the following:

(a) Preliminary estimate of resources to accommodate the proposed programme of activities during the biennium;

(b) Priorities, reflecting general trends of a broad sectoral nature;

(c) Real growth, positive or negative, compared with the previous budget;

(d) Size of the contingency fund, expressed as a percentage of the overall level of resources.

II. Preliminary estimate of resources needed to accommodate the proposed programme of activities during the biennium

2. For the biennium 2014-2015, resources are included for the continued implementation of existing mandates in line with the eight priority areas set out in paragraph 41 of the plan outline of the proposed strategic framework for the period 2014-2015 (A/67/6 (Part I)), which is subject to approval by the General Assembly during the main part of its sixty-seventh session. The eight priority areas remain the same as those approved for the current biennium, pursuant to General Assembly resolution 65/262. The Committee for Programme and Coordination, in paragraph 65 of its report on its fifty-second session (A/67/16), recommended that the Assembly approve the eight priority areas set out in the plan outline. The eight priority areas proposed for the work of the Organization that are to be considered by the Assembly are:

(a) Promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. In the establishment of a preliminary estimate of resources for the biennium 2014-2015, the approved level of resources appropriated by the General Assembly in its resolution 66/248 A-C, amounting to $5,152.3 million, was taken as the starting point. The preliminary estimate has been arrived at as follows:

Table 1
Preliminary estimate for established activities, 2014-2015
(Millions of United States dollars)

Appropriation for 2012-2013[a]		5 152.3
Plus: full provision for new posts approved in 2012-2013 (see paras. 5-7)	15.7	
Less: one-time costs in 2012-2013 (see paras. 8 and 9)	(19.3)	
Less: proposed provisions for resource changes in the biennium 2014-2015 (see paras. 10-14)	(58.5)	
Subtotal — real growth compared with the appropriation for 2012-2013	**(62.1)**	
Deferred post-related recosting for inflation and exchange rate (for planning purposes; see para. 15)[b]	220.6	
Overall changes for established activities		**158.5**
Subtotal		**5 310.8**
Additional provision required for special political missions at the current programme level		**30.2**
Total preliminary estimate for 2014-2015		**5 341.0**

[a] Reflects the initial appropriation approved pursuant to General Assembly resolution 66/248 A-C.

[b] The deferred post-related recosting for inflation and exchange rates has been included for planning purposes. Adjustments to the deferred post-related recosting for inflation and exchange rates to reflect actual rates of inflation and exchange rates during 2012 to date, as well as revised projections, will be provided in the context of the forthcoming first performance report on the budget for the biennium 2012-2013, to be considered by the General Assembly during the main part of its sixty-seventh session, as reflected in annex II.

4. Real growth for regular budget established activities compared with the appropriation for 2012-2013 reflects an estimated decrease of $62.1 million, or 1.5 per cent, compared with the approved appropriations of $4,069.3 million for regular budget established activities for the biennium 2012-2013. Preliminary estimates in respect of special political missions reflect an increase of $30.2 million, or 2.8 per cent.

A. Full provision for new posts approved in the biennium 2012-2013

5. In its resolution 59/278, the General Assembly endorsed the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/59/415) on the continuation of the practice of costing provisions for new posts at 50 per cent for the Professional and higher categories and 65 per cent for the General Service and related categories. Consequently, the requirements of $15.7 million provide for the biennial provision of 126 newly established posts (including through conversions from contractual services, general temporary assistance and extrabudgetary positions) that were approved pursuant to General Assembly resolutions 66/246 and 66/247.

6. The requirements of $15.7 million are broadly related to part VI, Human rights and humanitarian affairs, in connection with the strengthening of the United Nations Relief and Works Agency for Palestine Refugees in the Near East ($2.1 million) and the United Nations human rights programme ($1.8 million). The additional requirements also pertain to part VIII, Common support services, in connection with the establishment of in-house capacity to provide core low-tier management and engineering maintenance services ($1.7 million); part IV, International cooperation for development, related to strengthening the capacity of the United Nations Office on Drugs and Crime ($1.3 million), the Department of Economic and Social Affairs ($0.2 million) and the United Nations Entity for Gender Equality and the Empowerment of Women ($0.3 million); part VII, Public information, related to the strengthening of news and media services under the Department of Public Information ($1.3 million); and part III, International justice and law, related to the strengthening of the administration of justice system and the Division for Ocean Affairs and the Law of the Sea of the Office of Legal Affairs ($0.8 million). The balance of the provision for delayed impact is distributed among the various other parts of the budget.

7. Table 2 reflects the distribution of delayed impact for the biennium 2014-2015, by budget part.

Table 2
Distribution of delayed impact by budget part
(Thousands of United States dollars)

Delayed impact of new posts by part of programme budget		*Number of newly established posts (including conversions)*	*Amount*
I.	Overall policymaking, direction and coordination	6	721.0
II.	Political affairs (not including special political missions)	6	590.3
III.	International justice and law	9	1 054.9
IV.	International cooperation for development	12	1 802.7
V.	Regional cooperation for development	4	778.9
VI.	Human rights and humanitarian affairs	28	4 374.1
VII.	Public information	14	1 267.2
VIII.	Common support services	27	1 967.8
IX.	Internal oversight	7	945.7
X.	Jointly financed administrative activities and special expenses	–	–
XI	Capital expenditures	–	–
XII.	Safety and security	13	450.0
XIII	Development Account	–	–
XIV	Staff assessment	–	1 714 8
Total		**126**	**15 667.4**

B. One-time costs in the biennium 2012-2013

8. One-time costs in the biennium 2012-2013 amounting to $19.3 million would not be required for the biennium 2014-2015. This amount was approved in the context of the consideration of the proposed programme budget and includes $7.5 million relating to: (a) resources for the implementation of the second phase of the standardized access control project (PACT II) at the United Nations Offices at Geneva, Vienna and Bangkok; (b) refurbishment of the headquarters complex in Islamabad and minor alteration of premises in the field stations of the United Nations Military Observer Group in India and Pakistan; (c) requirements related to business continuity (including pandemic preparedness) in the United Nations Office at Nairobi; (d) provisions for the United Nations Conference on Sustainable Development; and (e) rental and maintenance of premises at the United Nations Office at Geneva. The total amount of one-time costs in 2012-2013 also includes $11.8 million in connection with the revised estimates and statements of programme budget implications submitted by the Secretary-General to the General Assembly after the proposed programme budget had been prepared, which also formed part of the initial appropriation. These were broadly related to the requirements resulting from resolutions and decisions adopted by the Human Rights Council at its sixteenth, seventeenth and eighteenth sessions and its fifteenth, sixteenth and seventeenth special sessions; requirements for minor alterations to premises, general temporary assistance, one-time costs relating to the administration of justice system, requirements for the activities of the Office of the United Nations Ombudsman and Mediation Services, the strategic heritage plan of the United Nations Office at Geneva, and strengthening of the Office of the Director-General of the United Nations Office at Nairobi. For the purposes of the present report, all costs provided in 2012-2013 for special political missions have been treated as being of a recurrent nature, consistent with the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the methodology reflect the recurrent nature of the provision (see A/60/7 and Corr.1, para. 40).

9. The distribution of one-time costs, by budget part, is reflected in table 3.

Table 3
Distribution of one-time costs in 2012-2013, by budget part

(Thousands of United States dollars)

One-time costs by part of programme budget	*Amount*
I. Overall policymaking, direction and coordination	(2 674.8)
II. Political affairs (not including special political missions)	(1 441.8)
III. International justice and law	(353.6)
IV. International cooperation for development	(476.5)
V. Regional cooperation for development	(512.9)
VI. Human rights and humanitarian affairs	(2 412.6)
VII. Public information	(8.0)
VIII. Common support services	(5 082.2)
IX. Internal oversight	(137.8)

One-time costs by part of programme budget	*Amount*
X Jointly financed administrative activities and special expenses	–
XI Capital expenditures	(5 056.6)
XII Safety and security	(46.9)
XIII Development Account	–
XIV Staff assessment	(1 059.2)
Total	**(19 262.9)**

C. Proposed provisions for resource changes in the biennium 2014-2015

10. As reflected in paragraph 2 above, resources are included for the continued implementation of existing mandates in line with the eight priority areas currently approved pursuant to General Assembly resolution 65/262, and proposed for the biennium 2014-2015.

11. Furthermore, as reflected in paragraph 38 of the plan outline of the proposed strategic framework for the period 2014-2015 (A/67/6 (Part I)), currently under review by the General Assembly, the Secretary-General has introduced new measures aimed at making the United Nations more transparent, effective and efficient. The continuous improvement of the efficiency and effectiveness of the Organization remains a core priority of the Secretary-General.

12. In this connection, the provision reflects efforts being undertaken by the Organization to increase cost-effectiveness and efficiency in the delivery of services in the areas of programme support, conference management, public information and reprioritization of capital projects, while ensuring the effective implementation of mandated activities. Details regarding the efforts being undertaken and related proposals will be presented in the Secretary-General's reports on the proposed programme budget for the biennium 2014-2015 for review and approval by the General Assembly during the main part of its sixty-eighth session. Such proposals will include a review of programme outputs in line with regulation 5.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The estimated decrease in resources stemming from the above initiatives is $63.1 million.

13. A provision of $4.6 million is included for mandated conferences whose modalities are known to date, including for the preparation and conduct of the United Nations Congress on Crime Prevention and Criminal Justice, which is held every five years; the conduct of a high-level review by the Commission on Narcotic Drugs at its fifty-seventh session, in 2014, of the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, adopted by the General Assembly in its resolution 64/182; and the World Conference on Indigenous Peoples, to be held in 2014 in line with General Assembly resolution 66/296.

14. Total net preliminary estimates for resource changes reflected above would result in an estimated decrease of $58.5 million. The preliminary estimates do not,

however, include provisions for those reports that are currently before the General Assembly and foreseeable items that have yet to be issued for review by the Assembly, which may have an impact on the budget outline. Those reports that are known to date are reflected in part VI and annex II.

D. Deferred post-related recosting for currency and inflation for the biennium 2012-2013

15. It will be recalled that the General Assembly, in paragraph 27 of its resolution 66/246, decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget for the biennium 2012-2013. The deferred amount of $220.6 million has been included in the preliminary estimate for planning purposes and on the basis of established practice. Further adjustments to reflect actual rates of inflation and exchange rates during 2012 to date, as well as revised projections, will be provided in the context of the forthcoming first performance report on the budget for the biennium 2012-2013 to be considered by the General Assembly during the main part of its sixty-seventh session, as reflected in annex II.

E. Special political missions

16. In its resolution 63/266, the General Assembly requested the Secretary-General to continue to include, in the proposed budget outline and in the proposed programme budget, provisions for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium.

17. By its resolution 66/248 A, the General Assembly appropriated an amount of $1,083.0 million for special political missions for the biennium 2012-2013. On the basis of the experience in the current biennium adjusted for new missions established in 2012, it is estimated that the full biennial provision in 2014-2015 for special political missions would amount to $1,113.2 million. The increase of $30.2 million over the appropriation of $1,083.0 million is related to a preliminary assumption regarding the continuation of new missions established in 2012 ($113.2 million). The provision also takes into account the estimated reductions in the resources for 29 missions from the $583.0 million approved in 2012 to $500.0 million, proposed in 2013. The proposed provision of $500.0 million in 2013 for the 29 missions is projected for each year in the biennium 2014-2015.

18. As special political missions may be approved at any time of the year, their timing and related resource requirements have been difficult to predict accurately. The preliminary estimate of $1,113.2 million may be subject to change if new missions are established in future.

F. Recosting

19. As reflected in paragraph 15 above, further adjustments to reflect actual rates of inflation and exchange rates during 2012 to date, as well as revised predictions, will be provided in the context of the forthcoming first performance report on the

budget for the biennium 2012-2013, to be considered by the General Assembly during the main part of its sixty-seventh session.

20. The requirements set out in the present outline are subject to recosting to reflect, inter alia, changes owing to inflation and exchange rates for the biennium 2014-2015.

III. Priorities reflecting general trends of a broad sectoral nature

21. The proposed strategic framework for the period 2014-2015 is based on the eight priority areas outlined in paragraph 2 above. **It is proposed that the programme budget for the biennium 2014-2015 also manifest those priorities.** The proposed distribution of resources by budget part is set out in annex I.

IV. Preliminary estimates for the biennium 2014-2015

22. **The preliminary estimate for regular budget established activities amounts to $4,227.8 million. The increase of $158.5 million over the approved appropriations of $4,069.3 million for the biennium 2012-2013 relates primarily to the inclusion of the deferred post-related recosting for inflation and exchange rates for planning purposes. Real growth compared with the previous budget reflects an estimated decrease of $62.1 million, or 1.5 per cent, compared with the approved appropriations of $4,069.3 million for regular budget established activities for the biennium 2012-2013.**

23. **The preliminary estimate for special political missions amounts to $1,113.2 million. The increase of $30.2 million over the approved appropriations of $1,083.0 million for the biennium 2012-2013 relates to the continuation during the biennium 2014-2015 of missions newly established in 2012.**

24. **The total preliminary estimate for the biennium 2014-2015 amounts to $5,341.0 million. It should be emphasized that the preliminary estimate of $5,341.0 million includes the deferred post-related recosting for inflation and exchange rates for planning purposes. This estimate will be affected by decisions to be taken by the General Assembly with respect to those reports currently before it and forthcoming reports, as reflected in annex II. These reports, when considered and if adopted by the Assembly, will have an impact on the level of the proposed programme budget for the biennium 2014-2015.**

V. Size of the contingency fund

25. The size of the contingency fund was set at 0.75 per cent of the overall level of resources for the first outline and all subsequent outlines. It is recommended that the level be maintained at 0.75 per cent, or $40.1 million, for the biennium 2014-2015.

VI. Additional information on initiatives currently before the General Assembly and those yet to be submitted

26. In its resolution 63/266, the General Assembly, inter alia, requested the Secretary-General to provide information on initiatives currently before the Assembly and foreseeable items yet to be issued that may impact the budget outline. Accordingly, annex II provides a detailed list of reports and the related preliminary estimates that are known to date. It should be emphasized that the preliminary estimates are subject to adjustments, as in some cases the reports are still under review by the Secretariat and have not yet been finalized. The reports, when considered and if adopted by the Assembly, will have an impact on the level of the proposed programme budget for the biennium 2014-2015.

Annex I

Preliminary estimates for the biennium 2014-2015

(Millions of United States dollars)

Expenditures by part of programme budget	*2012-2013 appropriation*[a]	*Resource change*		*Total*
		Total changes	*Percentage*	
I. Overall policymaking, direction and coordination	721.8	40.2	5.6	762.0
II. Political affairs (not including special political missions)	250.8	9.4	3.7	260.2
III. International justice and law	93.2	3.2	3.4	96.4
IV. International cooperation for development	436.6	27.1	6.2	463.7
V. Regional cooperation for development	532.9	36.8	6.9	569.7
VI. Human rights and humanitarian affairs	326.6	21.7	6.6	348.3
VII. Public information	179.1	8.6	4.8	187.7
VIII. Common support services	600.2	20.9	3.5	621.1
IX. Internal oversight	38.3	2.5	6.5	40.8
X. Jointly financed administrative activities and special expenses	131.2	–	–	131.2
XI. Capital expenditures	64.9	(5.1)	(7.8)	59.8
XII. Safety and security	213.4	17.4	8.2	230.8
XIII. Development Account	29.2	–	–	29.2
XIV. Staff assessment	451.1	34.3	7.6	485.4
Subtotal, regular budget established activities[b]	**4 069.3**	**217.0**	**5.3**	**4 286.3**
Less: provisions for proposed resource changes[c]		**(58.5)**	**(1.4)**	**(58.5)**
Regular budget established activities, 2014-2015	**4 069.3**	**158.5**	**3.9**	**4 227.8**
Provision for special political missions	**1 083.0**	**30.2**	**2.8**	**1 113.2**
Total	**5 152.3**	**188.7**	**3.7**	**5 341.0**

[a] Includes the initial appropriation pursuant to General Assembly resolution 66/248 A.

[b] Includes requirements for the delayed impact of posts established in 2012-2013 ($15.7 million), the amount of the deferred post-related recosting for inflation and exchange rate pursuant to General Assembly resolution 66/246 ($220.6 million) for planning purposes, and the removal of one-time costs ($19.3 million). Further adjustments to the deferred post-related recosting for inflation and exchange rates to reflect actual rates of inflation and exchange rates during 2012 to date, as well as revised projections, will be provided in the context of the forthcoming first performance report on the budget for the biennium 2012-2013, to be considered by the General Assembly during the main part of its sixty-seventh session, as reflected in annex II.

[c] Includes requirements for mandated conferences whose modalities are known to date ($4.6 million) and estimated reductions for resource changes ($63.1 million).

Annex II

Programme budget outline for 2014-2015

Proposed programme budget outline for the biennium 2014-2015[a]	*Thousands of United States dollars*	
Appropriations for 2012-2013[b]		5 152 299.6
Plus: delayed impact of post and non-post resources approved in 2010-2011	15 667.4	
Less: one-time costs in 2012-2013	(19 262.9)	
Plus: provision for new or expanded activities/events foreseen and/or mandated in 2014-2015	(58 528.4)	
Subtotal, real growth compared with the appropriation for 2012-2013	**(62 123.9)**	
Plus: deferred post-related resources for inflation and exchange rate (for planning purposes)	220 668.9	
Overall changes for established activities		158 545.0
Subtotal		**5 310 844.6**
Additional provision required for special political missions at the current programme level[c]	30 200.0	
Preliminary estimate for the biennium 2014-2015		**5 341 044.6**
First performance report (A/67/___*)[d]		
Additional appropriation		
(a) Unforeseen and extraordinary expenses	5 077.3	
(b) Decisions of policymaking organs	–	
(c) Revised estimates for currency, inflation, vacancy rate, and adjustments to standard costs	TBD	
Advisory Committee	TBD	
First performance report	5 077.3	
Not required for 2014-2015	TBD	
Total net first performance report		**TBD**
C. Revised estimates (reports to be considered at the sixty-seventh session of the General Assembly)[e]		
Report of the Secretary-General on the administration of justice at the United Nations (A/67/265 and Corr.1) (2012-2013)	1 793.9	
Advisory Committee	TBD	
Delayed impact or requirements for 2014-2015	–	
One-time cost in 2012-2013 not required in 2014-2015	(1 793.9)	
Total, administration of justice	–	
Report of the Secretary-General on amendments to the rules of procedure of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal (A/67/349) (2012-2013)	–	
Advisory Committee	TBD	
Delayed impact or requirements for 2014-2015	264.3	

Proposed programme budget outline for the biennium 2014-2015[a]	*Thousands of United States dollars*
One-time cost in 2012-2013 not required in 2014-2015	–
Total, United Nations Dispute Tribunal/United Nations Appeals Tribunal	**264.3**
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012 (A/67/503)	992.4
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	408.3
One-time cost in 2012-2013 not required in 2014-2015	(992.4)
Total, Economic and Social Council	**408.3**
Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (2012-2013)[d]	12 321.7
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	988.4
One-time cost in 2012-2013 not required in 2014-2015	(12 321.7)
Total, nineteenth, twentieth and twenty-first sessions of the Human Rights Council	**988.4**
Report of the Secretary-General on the implications of the decisions and recommendations of the outcome document of the United Nations Conference on Sustainable Development (2012-2013)	TBD
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	TBD
One-time cost in 2012-2013 not required in 2014-2015	TBD
Total, United Nations Conference on Sustainable Development	**TBD**
Fourth progress report on the enterprise resource planning project (A/67/360) (2012-2013)	–
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	35 927.9
One-time cost in 2012-2013 not required in 2014-2015	–
Total, enterprise resource planning project	**35 927.9**
Fifth progress report on the adoption of the International Public Sector Accounting Standards (A/67/344) (2012-2013)	–
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	–
One-time cost in 2012-2013 not required in 2014-2015	–
Total, International Public Sector Accounting Standards	**–**

Proposed programme budget outline for the biennium 2014-2015[a]	*Thousands of United States dollars*
D. Financial implications emanating from Main Committees at the sixty-seventh session of the General Assembly[c]	
Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission in accordance with rule 153 of the rules of procedure (2012-2013)[f]	–
Advisory Committee	–
Delayed impact or requirements for 2014-2015	4 680.0
One-time cost in 2012-2013 not required in 2014-2015	–
Total, International Civil Service Commission	**4 680.0**
Report of the United Nations High Commissioner for Human Rights on the strengthening of the human rights treaty bodies (A/66/860), pursuant to General Assembly resolution 66/254 (2012-2013)	TBD
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	TBD
One-time cost in 2012-2013 not required in 2014-2015	TBD
Total, Office of the United Nations High Commissioner for Human Rights	**TBD**
Human Rights Committee related to the Optional Protocol to the International Covenant on Civil and Political Rights (2012-2013)[g]	4 448.1
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	4 448.1
One-time cost in 2012-2013 not required in 2014-2015	(4 448.1)
Total, Human Rights Committee	**4 448.1**
Implications of the decisions and recommendations of the outcome document of the United Nations Conference on Sustainable Development on the United Nations Environment Programme (2012-2013)	TBD
Advisory Committee	TBD
Delayed impact or requirements for 2014-2015	TBD
One-time cost in 2012-2013 not required in 2014-2015	TBD
Total, United Nations Conference on Sustainable Development, United Nations Environment Programme	**TBD**
Report of the Secretary-General on ensuring the effective implementation of the functions of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States (A/67/262) (2012-2013)	–
Advisory Committee	N/A
Delayed impact or requirements for 2014-2015	235.9
One-time cost in 2012-2013 not required in 2014-2015	–
Total, Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	**235.9**

Proposed programme budget outline for the biennium 2014-2015[c]	*Thousands of United States dollars*	
Committee on Migrant Workers (2012-2013)[d]		
Advisory Committee	TBD	
Delayed impact or requirements for 2014-2015	1 991.6	
One-time cost in 2012-2013 not required in 2014-2015	–	
Total, Committee on Migrant Workers	**1 991.6**	
E. Financial implications for conferences scheduled for 2014-2015 in which modalities will determine at the sixty-seventh session of the General Assembly (2012-2013)	TBD	
Comprehensive 10-year review conference of the Almaty Programme of Action	TBD	
Preparatory work for the third United Nations conference on housing and sustainable urban development (Habitat III)	TBD	
Ten-year review of the implementation of the outcome of the World Summit on the Information Society	TBD	
Third international conference on small island developing States	TBD	
Total, special conferences	**TBD**	
F. Reports anticipated at the resumed part of the sixty-seventh session of the General Assembly and the main party of the sixty-eighth session		
Strategic heritage plan	TBD	
After-service health insurance	TBD	
Implications for the proposed programme budget 2014-2015 stemming from the analysis of the functions of the United Nations Entity for Gender Equality and the Empowerment of Women pursuant to resolution 65/259	TBD	
Follow-up to the Programme of Action of the International Conference on Population and Development	TBD	
Total	**TBD**	
Preliminary estimates relating to revised estimates and programme budget implications which will affect the budget outline to be adopted		**48 944.5**

Abbreviations: N/A, not applicable; TBD, to be determined.

[a] Formulated on the basis of information available as at 19 October 2012 and subject to change.

[b] Includes the initial appropriation (General Assembly resolution 66/248 A-C).

[c] Reflects current mandates for 2012-2013, adjusted for the expected discontinuation of missions and biennial provisions for new missions in 2012-2013.

[d] Requirements based on estimates known as at 19 October 2012 and subject to further adjustments as reports are finalized.

[e] Decisions of the Fifth Committee not factored into details pending decisions.

[f] Should the General Assembly approve the recommendations of the Commissions, requirements of $2.3 million will be considered in the context of the performance reports for 2012-2013.